



College of Charleston

66 George Street
Charleston, South Carolina 29424-0001

P. George Benson
President

August 31, 2007

The Honorable Mark Sanford
Governor of South Carolina
Post Office Box 12267
Columbia, South Carolina 29211

Dear Governor Sanford,

The College of Charleston appreciates the opportunity to make its budgetary issues known to you and your staff in preparation for the FY 2007-2008 State budget process. Please be assured that the College is attempting, through a variety of innovative measures, to contain and reduce costs.

It is clear that investments in education must be select and targeted if we are to make progress toward the goal of providing exemplary educational opportunities for our students. With that goal in mind, we have included only those items that we feel are of critical importance, not only to the College of Charleston, but ultimately to the State of South Carolina.

I look forward to working with you throughout this process, and I am sure that you will find our request in keeping with your vision for South Carolina.

Sincerely,

P. George Benson

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: H15 – University of Charleston

B. Statewide Mission: The College of Charleston is a state supported comprehensive institution providing a high quality education in the arts and sciences, education and business. Consistent with its heritage since its founding in 1770, the College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast. A superior quality undergraduate program, enrolling 9,000 to 10,000 students, is central to the mission of the College.

The College of Charleston seeks applicants capable of successfully completing degree requirements and pays particular attention to identifying and admitting students who excel academically. The College of Charleston serves a diverse student body from its geographical area and also attracts students from national and international communities. The College provides students a community in which to engage in original inquiry and creative expression in an atmosphere of intellectual freedom. This community, founded on the principles of the liberal arts tradition, provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.

In addition to offering a broad range of baccalaureate degree programs, the college currently provides a number of masters degree programs which are compatible with the community and the state. As a prominent component of the state's higher education system, the College encourages and supports research. Its faculty are important sources of knowledge and expertise for the community, state, and nation. Additionally, the College provides an extensive credit and non-credit continuing education program and cultural activities for residents of the Lowcountry of South Carolina.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Strengthen student learning
- (2) Assure a high quality, diverse, and engaged student body
- (3) Assure a high quality and diverse faculty and staff
- (4) Enhance relationships with constituents
- (5) Enhance campus environment and technology infrastructure
- (6) Improve institutional effectiveness

D.

[illegible]

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 4	Title: Urban and Regional Planning	0	380,000	0	0	\$ 380,000	3.25	0	0	3.25
Strategic Goal No. Referenced in Item C Above <i>(if applicable):</i> <u>1,2,3,4</u> Activity Number & Name: 371 – Instruction – School of Humanities and Social Sciences										
Priority No.: 5	Title: Sustained Success for Elementary Students and Teachers	0	360,000	0	0	\$ 360,000	3.50	0	0	3.50
Strategic Goal No. Referenced in Item C Above <i>(if applicable):</i> <u>1,2,3,4</u> Activity Number & Name: 370 – Instruction – School of Education										
Priority No.: 6	Title: Governor's School	0	175,000	0	0	\$ 175,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable):</i> <u>1,2</u> Activity Number & Name: 383 – Governor's School										
TOTAL OF ALL PRIORITIES		\$8,000,000	\$2,544,350	\$ 0	\$3,102,820	\$13,647,170	19.00	0.00	54.67	73.67

E. Agency Recurring Base Appropriation:

State \$
Federal\$
Other \$

F. Efficiency Measures: The College of Charleston continues to operate with emphasis always on the concept of efficiency and cost savings. To that end, we continue to have in place general program review to determine that the resources of the College are being directed to our central mission.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Science Center Activity Number & Name:	Project No*: 9580	58,300,000	4,000,000	20,700,000	\$83,000,000
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$58,300,000	\$4,000,000	\$20,700,000	\$83,000,000

* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:
Stephen C. Osborne, Executive VP for Business Affairs
(843) 953-5841
osbornes@cofc.edu

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H15 University of Charleston
- B. Priority No. 1 of 6
- C. (1) Title: Classified and Faculty Positions
 (2) Summary Description: New FTE Positions
 (3) Strategic Goal/Action Plan (*if applicable*): 1,2,3
- D. Budget Program Number and Name: I. Education and General
- E. Agency Activity Number and Name: 367 – 379 Lines will be used across campus in various departments and divisions as needed. This will include many instructional as well as administrative areas.
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: N/A

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*				54.67	54.67
(b) Personal Service				2,396,000	\$ 2,396,000
(c) Employer Contributions				706,820	\$ 706,820
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$3,102,820	\$3,102,820

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The additional FTEs will enable the College to continue with the development and implementation of the Strategic Long Range Plan, the Information Technology Plan, and Campus Master Plan initiatives and provide the necessary support services for faculty and students as these comprehensive programs centered on student learning continue to unfold.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA75) ADMINISTRATIVE ASSISTANT					
(a) Number of FTEs			15.00		15.00
(b) Personal Service			375,000		\$ 375,000
(c) Employer Contributions			110,625		\$ 110,625

	State	Federal	Earmarked	Restricted	Total
Position Title: (AD25) ACCOUNTANT / FISCAL ANALYST III					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			40,000		\$ 40,000
(c) Employer Contributions			11,800		\$ 11,800

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH10) ADMINISTRATIVE COORDINATOR I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			32,000		\$ 32,000
(c) Employer Contributions			9,440		\$ 9,440

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ07) APPLICATIONS ANALYST II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			40,000		\$ 40,000
(c) Employer Contributions			11,800		\$ 11,800

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ20) SYSTEMS SUPPORT TECHNICIAN					
(a) Number of FTEs			3.00		3.00
(b) Personal Service			120,000		\$ 120,000
(c) Employer Contributions			35,400		\$ 35,400

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ42) INFORMATION RESOURCE CONSULTANT I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			50,000		\$ 50,000
(c) Employer Contributions			14,750		\$ 14,750

	State	Federal	Earmarked	Restricted	Total
Position Title: (BC30) PUBLIC INFORMATION DIRECTOR I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			50,000		\$ 50,000
(c) Employer Contributions			14,750		\$ 14,750

	State	Federal	Earmarked	Restricted	Total
Position Title: (BG10) GRAPHICS MANAGER I					
(a) Number of FTEs			2.00		2.00
(b) Personal Service			78,000		\$ 78,000
(c) Employer Contributions			23,010		\$ 23,010

	State	Federal	Earmarked	Restricted	Total
Position Title: (CB65) STUDENT SERVICES PROGRAM COORDINATOR I					
(a) Number of FTEs			3.00		3.00
(b) Personal Service			90,000		\$ 90,000
(c) Employer Contributions			26,550		\$ 26,550

	State	Federal	Earmarked	Restricted	Total
Position Title: (EA20) REGISTERED NURSE I					
(a) Number of FTEs			2.00		2.00
(b) Personal Service			80,000		\$ 80,000
(c) Employer Contributions			23,600		\$ 23,600

	State	Federal	Earmarked	Restricted	Total
Position Title: (UH07) LIBRARIAN II					
(a) Number of FTEs			.92		0.92
(b) Personal Service			44,000		\$ 44,000
(c) Employer Contributions			12,980		\$ 12,980

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG71) SENIOR INSTRUCTOR					
(a) Number of FTEs			1.50		1.50
(b) Personal Service			87,000		\$ 87,000
(c) Employer Contributions			25,665		\$ 25,665

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG72) LECTURER					
(a) Number of FTEs			4.00		4.00
(b) Personal Service			200,000		\$ 200,000
(c) Employer Contributions			59,000		\$ 59,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) ASSISTANT PROFESSOR					
(a) Number of FTEs			9.75		9.75
(b) Personal Service			645,000		\$ 645,000
(c) Employer Contributions			190,275		\$ 190,275

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG75) ASSOCIATE PROFESSOR					
(a) Number of FTEs			1.50		1.50
(b) Personal Service			185,000		\$ 185,000
(c) Employer Contributions			54,575		\$ 54,575

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH15) ADMINISTRATIVE COORDINATOR I					
(a) Number of FTEs			7.00		7.00
(b) Personal Service			280,000		\$280,000
(c) Employer Contributions			82,600		\$82,600

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Priority No. 2 of 6

C (1) Title: The Lowcountry Hazards Center: Knowledge, Communication, Resilience

(2) Summary Description: The hazard center will be a fully integrated program that foster research, education and communication among College of Charleston faculty, hazard professionals, community leaders, and policy makers about natural hazards. Furthermore, faculty and students affiliated with the Center will work to Increase the resiliency of the region to future geological and meteorological disasters (i.e., increased robustness of systems and processes (pre-disaster) and faster recovery (post-disaster)).

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 372 - Instruction – School of Science and Mathematics

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Lowcountry is vulnerable to a number of natural hazards, including devastating hurricanes and earthquakes. The challenge is to prevent a Katrina-scale disaster from impacting the citizens of the Lowcountry. To respond to this challenge, the College of Charleston is establishing the Lowcountry Hazards Center with two overarching goals:

- To foster research, education and communication among College of Charleston faculty, hazard professionals, community leaders, and policy makers about natural hazards, and
- To increase the resiliency of the region to future geological and meteorological disasters (i.e., increased robustness of systems and processes (pre-disaster) and faster recovery (post-disaster)).

Recurrent earthquakes, hurricanes, erosion, and floods make the Lowcountry of South Carolina one of the most hazard-prone locations in America (World Bank 2005). No other region of the country has suffered the dual devastation of major hurricanes and major earthquakes. In 1989, Hurricane Hugo swept across the Charleston peninsula and the Lowcountry, caused \$10 billion in damages, and took 32 lives. In the intervening years, the population of the Charleston area has grown more than 15 percent and South Carolina is the 15th fastest growing state.

The Lowcountry Hazards Center will become a nexus for natural and social scientists working collaboratively to formulate the most effective means to evaluate natural hazard risks and to develop mitigation strategies. The Center will assist Lowcountry planners and emergency managers in reducing loss of life and decreasing the economic impact of these low probability / high cost events. The use of technologically sophisticated information management strategies, such as remote sensing, GIS, and geo-informatics, will be central to the efforts to coordinate hazard identification, risk analysis, and mitigation approaches. The inclusion of social scientists within the Center enhances our ability to reach underserved minority and rural poor populations. Since natural hazard research and education is not confined to a single academic discipline, the Lowcountry Hazards Center faculty will embrace the earth system sciences approach to explore and teach hazard-related studies. Furthermore, the need to understand the relationship among the physical causes and effects of hazards on ecosystems and landscapes, the impacts of hazards on community structure and function, and the nature and effectiveness of governmental responses to a hazard event will require a strong collaboration between natural and social scientists to develop effective interdisciplinary research and educational programs. Importantly, the interdisciplinary nature of the Center will provide a robust educational and research environment to train a future workforce of natural hazards environmental managers, planners, responders, and researchers to enhance the resilience of coastal communities.

The Center's faculty will create several distinctive programs to provide opportunities for students wishing to pursue a natural hazards emphasis within existing majors. A rigorous, physics-based Meteorology major will also be developed as a new academic program, building on the existing Meteorology concentration within the Physics major.) To develop this new major to meet certification by the American Meteorological Society, three additional faculty members will be needed in the Physics Department.

Other curriculum innovations will include the development of interdisciplinary undergraduate programs focused on hazards' studies from a variety of perspectives. For example, political science and geology students could pursue a course of study aimed at understanding the scientific causes and sociological/political consequences of natural disasters. Students would learn to use geospatial and informational tools for hazard mitigation and disaster management in the context of the impact of such hazards on community cohesiveness and governance.

In addition, the current Masters in Environmental Studies (MES) program will add a "track" to enable MES graduates to incorporate natural hazards coursework and research or internships to this large and successful interdisciplinary program.

Faculty associated with the Lowcountry Hazards Center will conduct research on potential disasters that could affect the citizens of the Lowcountry. The collective expertise of the faculty covers most of the hazards that could strike the Lowcountry (and also the

broader southeast coastal region) including; earthquakes, hurricanes, tsunamis, flooding, water contamination, coastal and wetland erosion, landslides, and dam failures.

REQUEST

FACULTY

Physics. Three new meteorology faculty will support the planned meteorology major in the Physics Department. We plan on hiring a hurricane meteorologist, a tropical atmospheric physicist, and a general meteorologist.

Geology. Three new geology faculty would enhance our GIS and remote sensing courses and strengthen our Geological Engineering offerings. The hire of an earth system scientist researcher will help to strengthen our global change studies.

Mathematics. One environmental statistician would be hired to teach Environmental Statistics and risk assessment courses.

Sociology. One sociologist would be hired to explore the links between hazards and society and cultures to enhance community responses to hazard warnings.

Anthropology. One anthropologist would be hired to study and teach topics involving family stress, resiliency, and disasters.

Political Science. Two additional political scientists will be hired. One would study hazards and urban planning, and the other emergency management policy.

STAFF

Center Coordinator. He/she would be responsible for coordinating classes between departments, advising students, supervising internships and coordinating graduate thesis committees, and raising awareness in the local and scholarly community about the Center and its programs.

System Administrator. The center's reliance on computer information technologies to support the Center's GIS, remote sensing, and modeling research requires a technician dedicated to computer and computational support.

Outreach Coordinator. The outreach coordinator will be responsible for developing and implementing the public outreach plan. The coordinator will work with local schools and manage the Center's website.

Administrative Assistant. The Center's AA will be responsible for the budget and office management.

STUDENTS

Graduate Fellowships. The Center will offer five graduate MES (Master's of Environmental Studies) research fellowships. These Fellows will assist affiliated faculty with their research.

OTHER ITEMS

Funds will be used to support the teaching of classes, conducting student research, and the running of the Center's offices and computers.

Department	Faculty/Staff Lines	Salary & Fringe Benefits
Physics	General Meteorology	\$78,000
	Tropical Atmospheric Physics	\$81,900
	Hurricane Meteorology	\$84,500
	Remote Sensing and Earth Systems	
Geology	Science	\$84,500
	Geological Engineering	\$84,500
	Hazard and risk assessment, GIS	\$84,500
	Environmental Statistics	\$84,500
Mathematics	Environmental Statistics	\$84,500
Sociology	Social & Cultural responses to hazards	\$75,400
Anthropology	Family Stress, Resiliency & Disasters	\$75,400
Political Science.	Urban planning and Hazards	\$78,000
	Emergency Management Policy	\$78,000
Staff	Center Coordinator	\$65,000
	System Administrator	\$78,000
	Outreach Coordinator	\$58,500
	Administrative assistant	\$36,400
Fellowships	Graduate MES Students = 5	\$126,250
	Subtotal	\$1,253,350
Research/Education		
	Research and curriculum development	\$300,000
Supplies	Computer program licensing	\$60,000
	Field Supplies	\$10,000
	Office Supplies	\$6,000
	Total Request	\$1,629,350

Items Requested for State Funding - Total Request = \$1,629,350

Potential for Expansion of Hazards Center Activities

Although the Hazard Center will be organized around the response to natural disasters, the concepts and principles embodied in the planned academic coursework would also be useful to students interested in pursuing careers in protecting communities against human-induced hazards. For example, students with informatics and GIS data management expertise would have career opportunities in homeland security. With the addition of biology faculty interested in bio-security and physics faculty with interests in nuclear power security, the activities of the Center could be expanded to address a broad range of homeland security issues. In addition, Center activities would be very compatible with the developing initiatives in the School of Business in supply chain security management and insurance risk assessment.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		12.25			12.25
(b) Personal Service		992,000			\$ 992,000
(c) Employer Contributions		261,350			\$ 261,350
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		376,000			\$ 376,000
Total	\$ 0	\$ 1,629,350	\$ 0	\$ 0	\$ 1,629,350
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) ASSISTANT PROFESSOR					
(a) Number of FTEs	8.25				8.25
(b) Personal Service	684,000				\$ 684,000
(c) Employer Contributions	205,200				\$ 205,200

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA75) ADMINISTRATIVE ASSISTANT					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	28,000				\$ 28,000
(c) Employer Contributions	8,400				\$ 8,400

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH40) PROGRAM COORDINATOR II					
(a) Number of FTEs	2.00				2.00
(b) Personal Service	95,000				\$ 95,000
(c) Employer Contributions	28,500				\$ 28,500

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ65) DATA BASE ADMINISTRATOR II					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	60,000				\$ 60,000
(c) Employer Contributions	18,000				\$ 18,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Priority No. 3 of 6

C. (1) Title: ERP System Purchase

(2) Summary Description: The College is seeking proposals for the procurement, implementation, training and ongoing support of an integrated Enterprise Resource Planning (ERP) system that includes ancillary products, professional services and hardware. The College's current student, financial, human resources and institutional advancement enterprise information systems were purchased in 1989 and vendor support of this product will be withdrawn in 2010-11. It is envisioned that a solution can be implemented within a three (3) year time frame from the start of implementation. To meet the 2010-11 deadline, implementation should begin in 2007-08.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4,5,6

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: All

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The College is seeking proposals for the procurement, implementation, training and ongoing support of an integrated Enterprise Resource Planning (ERP) system that includes ancillary products, professional services and hardware. The College's current student, financial, human resources and institutional advancement enterprise information systems were purchased in 1989 and vendor support of this product will be withdrawn in 2010-11. It is envisioned that a solution can be implemented within a three (3) year time frame from the start of implementation. To meet the 2010-11 deadline, implementation should begin in 2007-08. Total costs are estimated at \$12M. The College currently has \$4 budgeted at this time.

The College of Charleston is eager to enhance its efforts in the following areas:

- Recruitment and enrollment of our students
- Arrangement of class rosters and schedules
- Development, storage and transmittal of transcripts
- Administrative support for instruction
- Production of bills and payrolls

- Tracking and analysis of accounts
- Management of grant activity
- Purchasing and tracking of inventory
- Organization, recruitment, management and storage of faculty and staff employment records
- Streamlining business processes
- Responsiveness to state/federal/internal reporting requirements
- Improved services for students, faculty and staff
- Greater access to important resources
- Improved productivity through the use of web-enabled applications
- Efficient access to data, information and transaction processing through a portal
- Performance of thousands of other functions that are essential in an organization of higher learning

At a minimum, procurement of a robust student, human resource, financial and institutional advancement information system with web self service applications, along with a portal solution that will provide a single common point of entry to all applications is necessary.

The College will procure hardware, professional services for installation of the new state-of-the-art solution, implementation services, functional consulting, data migration and conversion, software customization, functional and end-user training, project management, long term maintenance, other services.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	8,000,000				\$ 8,000,000
Total	\$ 8,000,000	\$ 0	\$ 0	\$ 0	\$ 8,000,000

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H15 – University of Charleston
- B. Priority No. 4 of 6
- C. (1) Title: Urban and Regional Planning
(2) Summary Description: This program will develop the talents of local professionals, develop new talent for the area, and provide the intellectual capital to assist with regional planning.
(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4
- D. Budget Program Number and Name: I. Education and General
- E. Agency Activity Number and Name: 371 - Instruction – School of Humanities and Social Sciences
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: Virtually every day in the Lowcountry one reads about issues of urban sprawl and development. Trying to deal with these issues clearly transcends the boundaries of municipalities and counties. Indeed, almost every politician in the region has called for a truly regional planning effort. The College of Charleston already has a number of faculty with expertise in related areas such as urban geography and GIS. There are already some courses offered at both the undergraduate level and in the Master of Public Administration program at the College. In 2007-2008, the College will launch the beginning of a new initiative in urban and regional planning. The Lowcountry Graduate Center will provide seed money for a new hire to expand course offerings in urban and regional planning and to work on developing a graduate certificate program. Also during the year, a proposal for a master's level degree concentrating in Urban and Regional Planning will be developed. In doing so, we will use the Lowcountry Graduate Center as a vehicle for exploring the possibility of developing cooperation with other State universities—e.g., The Citadel, Clemson, and/or the University of South Carolina. We seek funding for a permanent program to provide education, training, and research for the Lowcountry in Urban and Regional Planning.

This program will develop the talents of local professionals, develop new talent for the area, and provide the intellectual capital to assist with regional planning.

The request is for \$380,000, which will allow the College to hire one permanent staff person and three new faculty to enhance and develop the College's emphasis on the study of the urban environment.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3.25			3.25
(b) Personal Service		270,270			\$ 270,270
(c) Employer Contributions		79,730			\$ 79,730
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		30,000			\$ 30,000
Total	\$ 0	\$ 380,000	\$ 0	\$ 0	\$ 380,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: The FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH40) PROGRAM COORDINATOR II					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	46,332				\$ 46,332
(c) Employer Contributions	13,668				\$ 13,668

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG75) ASSOCIATE PROFESSOR					
(a) Number of FTEs	2.25				2.25
(b) Personal Service	223,938				\$ 223,938
(c) Employer Contributions	66,062				\$ 66,062

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Priority No. 5 of 6

C. (1) Title: Sustained Success for Elementary Students and Teachers

(2) Summary Description: To sustain the gains made in preschool and primary grades, we propose a four-pronged approach which will be applied in lower performing schools. First, we will provide upper elementary teachers professional support and networks designed to address the unique needs and issues in the upper elementary grades and especially those in low performing schools. Second, we will recommend appropriate instructional practices to sustain student academic engagement. Third, we will partner with community services to ensure that upper elementary students continue to receive the external supports (e.g., parenting, after school care, social and health services) that are provided to young children. Fourth, we will conduct, analyze, and disseminate research and evaluate and disseminate best

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 370 - Instruction – School of Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: South Carolina is reaping benefits from investments in early childhood initiatives such as Success by Six. Early literacy has improved, and young children are better prepared for the first years of elementary school. Unfortunately, these gains are not sustained throughout elementary school, particularly in the upper grades. Problems that begin in third, fourth, and fifth grades are reflected in our abysmal high school completion rate (46%) and low SAT scores. Research compiled by faculty at the College of Charleston shows that too many students, even those experiencing success in early grades, begin to disengage from school between third and fifth grades. Without a focus on sustaining student engagement in the upper elementary years, a downward spiral begins that continues through middle and high school. For young children, school is a place where they experience success, develop a sense of belonging, and are engaged in learning; however, this is not always the case for older elementary students. During these years, students are more aware of their weaknesses and failures, and they can become isolated and disengaged. School becomes less nurturing, focusing less on students and more on acquiring increasingly complex and demanding content. Class sizes increase, and students feel pressure to perform well on the Palmetto Achievement Challenge Test (PACT).

Upper elementary teachers have fewer supports than their colleagues in earlier grades. They are under considerable pressure as they address the needs of pre-adolescent children, teach to challenging content standards, and bear the responsibility of school accountability. Where early childhood and middle grades teachers have professional networks and organizations that sponsor conferences and journals specific to the grade spans they teach, upper elementary teachers have no such targeted support.

To sustain the gains made in preschool and primary grades, we propose a four-pronged approach which will be applied in lower performing schools. First, we will provide upper elementary teachers professional support and networks designed to address the unique needs and issues in the upper elementary grades and especially those in low performing schools. Second, we will recommend appropriate instructional practices to sustain student academic engagement. Third, we will partner with community services to ensure that upper elementary students continue to receive the external supports (e.g., parenting, after school care, social and health services) that are provided to young children. Fourth, we will conduct, analyze, and disseminate research and evaluate and disseminate best practices.

Designing a system of sustained support throughout the elementary school years is a community responsibility that includes public schools, higher education, local governments, businesses, civic, health, and arts organizations and agencies. Already committed to community educational collaboration at the secondary level, EHHP is ready to bridge the gap between early childhood and secondary interventions. This focus on sustaining success throughout elementary years provides a continuity of service that helps all students, and especially those in lower performing schools, meet the demands of middle school, high school and beyond. This model for sustained success in elementary grades seamlessly connects with EHHP's outreach to secondary schools resulting in a P-12 partnership that will serve as a state model.

Outcomes

Goal One: Teacher Support

- Create a resource center and teacher networking opportunities (e.g., a professional organization, journal or newsletter, conferences) to disseminate best practice information, instructional materials and resources for teachers, parents, business, and community leaders.
- Coordinate and collaborate with 3-6 grade educators to make upper elementary teaching a more attractive and less stressful job so that teachers will remain in their positions and prospective teachers will seek to teach these grades.

Goal Two: Sustained Academic Engagement

- Improve student academic performance by sustaining early achievements and success throughout elementary grades.
- Extend innovative, research-based practices that have proved highly effective with young children (e.g., those focused on developing interest in reading, extending vocabulary, providing discovery and experimentation) to classrooms serving upper elementary children.
- Increase the likelihood children will stay engaged and focused as they move on to middle and high school.

Goal Three: Sustained External Supports

- Sustain parent and community interest and involvement in school.

- Coordinate a wide array of existing community, business, and cultural resources to provide unique mentoring, cultural, and support opportunities for upper elementary students.
- Engage upper elementary students in giving back to their community and neighborhood.
- Demonstrate the long-term commitment of higher education institutions as an important resource for community growth and investment in the economic future of South Carolina.

Goal Four: Study, Measure, and Disseminate Outcomes

- Promote research and development focused on the above goals.
- Develop and disseminate information through existing avenues and through a state-wide professional organization or network of upper elementary teachers.

Budget: Recurring Funds

Program Director @ \$80,000 + benefits (24,000)	104,000
2 Faculty @ \$55,000 + benefits (16,500)	143,000
1 Administrative Assistant @ \$24,000 + benefits (7,200)	31,200
1 Graduate Teaching Assistant @ 12,400	12,400
1 Assessment Consultant	35,000
Program Materials and Staff Development	22,000
Travel	12,400
TOTAL	\$360,000

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3.50			3.50
(b) Personal Service		214,000			\$ 214,000
(c) Employer Contributions		64,200			\$ 64,200
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		81,800			\$ 81,800
Total	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 360,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA75) ADMINISTRATIVE ASSISTANT					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	24,000				\$ 24,000
(c) Employer Contributions	7,200				\$ 7,200

	State	Federal	Earmarked	Restricted	Total
Position Title: (UE06) DIRECTOR					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	80,000				\$ 80,000
(c) Employer Contributions	24,000				\$ 24,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG75) ASSOCIATE PROFESSOR					
(a) Number of FTEs	1.50				1.50
(b) Personal Service	110,000				\$ 110,000
(c) Employer Contributions	33,000				\$ 33,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Priority No. 6 of 6

C. (1) Title: Governor's School

(2) Summary Description: The General Assembly established the Governor's School in 1976 to provide an intensive college-level program of study whose main goal was to assist academically talented students to realize their intellectual and creative potential. Since 1976, over 6,000 South Carolina high school students have been thrilled, inspired and motivated by their Governor's School experiences. The Governor's School offers educational excellence, academic enrichment, and a shared joy of learning. The Governor's School instructors are college faculty members representing universities such as Furman, Medical University of South Carolina, Winthrop, University of South Carolina, Clemson, College of Charleston, Wake Forest, and many more. For many South Carolina students, the Governor's School provides them with their first taste of college. More than half of the faculty members have taught in the Governor's School between 10 and 20 years. The Governor's School is a community of scholars made up of students, faculty and staff.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 383 – Governor's School

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Reasons for needed increase:

- No increase in state funding in over 15 years. In fact, the state allocation today is \$12,000 less than it was in 1990.
- Increasing cost of room and board, which have risen 88% since 2000, and over \$58,000 in the last six years.
- Substantial increase in other costs, such as books and laboratory supplies
- Increasing difficulty for College of Charleston to make up deficit because of end of period of continued growth in enrollment

- There have been no raises for faculty and counselor salaries in over seven years, when there was a modest 5% increase, and it had been 7 years since the last increase before that. Current salaries are not competitive with salaries (for example, salaries for teaching summer school).
- Higher student fees have negatively impacted number of applications to the program. We have had a 15% decrease in applications in each of the last three years. The fees are keeping many middle and lower class families from applying.

How increase in state appropriation of \$175,000 would be used:

- \$50,000 to reduce tuition and fees to 2004 level of \$750
- \$25,000 to increase financial aid for the neediest applicants
- \$45,000 to cover estimated increases in cost of room and board
 - Additional \$15,000 in 2004-2005
 - Additional \$30,000 in 2005-2006
 - Additional \$45,000 in 2006-2007
- \$15,000 to increase funds for textbooks and laboratories supplies to \$75 per student per course
- \$6,000 for buses and vans for academic field trips
- \$7,000 for educational activities such as cultural events, speakers, academic field trips, etc.
- \$22,000 for a 10% pay increase for faculty and counselors, who have not received a pay increase in the past seven years
- \$5,000 increase in budget for printing, office supplies and postage to better publicize program across state

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		22,000			\$ 22,000
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses		153,000			\$ 153,000
Total	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 175,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(4) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H15 – University of Charleston
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): *Science Center #9580*
- E. Agency Activity Number and Name: 372 – Instruction – School of Science and Mathematics
- F. Description of Priority: Science Center Construction and Renovation
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

An evaluation of the existing Science Center was done in 1996 with PKAL consultancy conducted by Larry Ford, FAIA of Lord Aeck & Sargent and Jim Swartz of Grinnel University. That study highlighted the need for modernizing current facilities, as well as the need for additional space.

The current Science Center was constructed in 1974. The building was expanded and renovated in 1987. The 105,000 square foot facility was originally designed to accommodate a student population of 5,000. The building now serves more than 10,000 students a year for classes, laboratories and research.

The student population has more than doubled since the last renovation, creating a severe space shortage and hampering the College's ability to provide adequate education and research facilities to a growing number of students interested in science. Even with the highest rates of utilization and Sunday classes, the Science Center provides only half the space needed.

Regardless of these limitations, the School of Sciences and Mathematics has earned the highest awards and been recognized as the leading institution in South Carolina for undergraduate science education. From 1995 through 1998, the Commission on Higher Education conducted academic program reviews of the 39 physical science and 42 life science programs at public universities in South Carolina. Of these 81 programs, 11 were recognized by the Commission for their excellence and received the award of Commendation for Excellence. All 6 baccalaureate science programs at the College of Charleston received Commendations out of the

11 awarded. The College of Charleston is unique in the State for having received Commendation of Excellence in all its baccalaureate programs in the natural sciences.

In addition to the space issues, the current facility has serious problems with the air systems that pose a potential health risk. Those problems include inadequate make-up air, re-entrainment of exhaust effluent, and pressurization problems. The lack of make-up air has lead to poor indoor air quality. It also causes the building to pressurize in a fashion that poses a risk to life safety.

Funding of this proposal will allow the College to construct a new Biology / Chemistry building with 130,000 GSF. The existing Science Center would then be renovated for Geology, Physics, Math, Computer Science and Psychology

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	58,300,000	4,000,000	20,700,000	\$ 83,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? YES

If not, will additional state funds be needed in the future? NO

If state funds will not be needed in the future, explain the source(s) that will be used. Tuition and Fees

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY10 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00

(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				1,033,760	\$1,033,760
Total	\$ 0	\$ 0	\$ 0	\$1,033,760	\$1,033,760

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 368 – Instruction – School of the Arts	1,395,920	0	0	0	4,861,873	\$6,257,793	50.17
Activity Number & Name: 369 – Instruction – School of Business and Economics	2,008,408	0	0	0	6,995,124	\$9,003,532	48.31
Activity Number & Name: 370 – Instruction – School of Education	1,646,657	0	0	0	5,735,175	\$7,381,832	50.06
Activity Number & Name: 371 – Instruction – School of Humanities and Social Sciences	3,679,946	0	,0	0	12,816,958	\$16,496,904	144.37
Activity Number & Name: 372 – Instruction – School of Science and Mathematics	6,617,742	0	0	0	12,600,306	\$16,218,048	122.75
TOTAL OF HIGHEST PRIORITIES	\$12,348,673	\$ 0	\$ 0	\$ 0	\$43,009,436	\$55,361,109	415.56

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Agency Activity Number and Name:

- 1) 373 – Research
- 2) 380 – Scholarships / Fellowships
- 3) 385 – Auxiliary – Food Services
- 4) 389 – Auxiliary – Bookstore
- 5) 391 – Auxiliary - Athletics

C. Explanation of Lowest Priority Status:

- 1) While we believe that research is of considerable importance, when forced to prioritize, it appears to be one of the lower in terms of our true mission as a teaching institution. To that point, instruction is our absolute and primary mission. However, research, which is the practical application of learned knowledge, is critical to providing a fully rounded educational experience.
- 2) While scholarships and fellowships are extremely important in making the educational experience available to many students, and often citizens of South Carolina are not able to further their education without such assistance, they are, in fact, a method of payment. As such, they are prioritized lower than the actual mission of instruction.
- 3/5) As with the Education and General programs, the majority of the Auxiliary activities are directly in support of students. As such, we have identified Food Services, Bookstore, and Athletics as the auxiliary enterprises having the least impact on students and the learning process. However, this in no way diminishes the importance of these activities in the overall educational and student experience.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	40.39	40.39
(b) Personal Service	280,021	1,950,439	0	0	3,387,952	\$5,618,412
(c) Employer Contributions	42,983	355,207	0	0	825,658	\$1,223,848

Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	6,910,603	0	0	24,531,426	\$31,442,029
Total	\$323,004	\$9,216,249	\$ 0	\$ 0	\$28,745,036	\$38,284,289

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Again, as detailed in C above, we believe that Research is an important and vital component of the three tiered mission of the College of Charleston; instruction, research, and public service. And it is research, the practical application of education, which makes it possible through public service for students to share that knowledge and impact the community and society at large. As such, the elimination of research would be the loss of that experience for the students and perhaps more tragic, the loss of understanding and comprehension of how an individual can make a difference in the world, and equally, the loss of access to those services by the public at large.

Similarly, the loss of scholarship and fellowship funds could have an enormous, and disastrous, impact on the ability of students, the majority of them citizens of South Carolina, to attend the College of Charleston at all. The fall-out of this lack of access to higher education would then impact not only the development and productivity of the particular student, but the family, community, and certainly the state of South Carolina in a most negative way.

While the elimination of the auxiliary activities would certainly be a grave inconvenience for our students, and would most definitely have a very negative impact on their educational and student experience, they are activities that would have the least direct impact on their instructional experience.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 373 - Research	323,004	3,966,249	0	0	2,401,282	\$6,690,535	5.00
Activity Number & Name: 380 – Scholarships / Fellowships	0	5,250,000	0	0	10,827,089	\$16,077,089	0.00
Activity Number & Name: 385 – Auxiliary – Food Services	0	0	0	0	6,777,455	\$6,777,455	0.00

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 389 – Auxiliary - Bookstore	0	0	0	0	400,000	\$400,000	0.00
Activity Number & Name: 391- Auxiliary - Athletics	0	0	0	0	8,339,210	\$8,339,210	35.39
TOTAL OF LOWEST PRIORITIES	\$323,004	\$9,216,249	\$ 0	\$ 0	\$28,745,036	\$38,284,289	40.39